

ALFORD ARM (J.R. ALFORD GREENWAY)

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 045004
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

FUNDING: 305 (Capital Improvement Fund);
 309 (Sales Tax Extension Fund)

PROJECT DESCRIPTION

This capital project will provide for the immediate maintenance and management of the J.R. Alford Greenway, including property security and parking. Funding shown in the planned years will be combined with grant monies to provide restrooms, boardwalks, observation piers, and ecosystem enhancements.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General	8,864	41,136	10,067							50,000
Gas Tax										
Sales Tax				25,000		25,000	25,000		75,000	75,000
Bond										
Sub-total	\$ 8,864	\$ 41,136	\$ 10,067	\$ 25,000		\$ 25,000	\$ 25,000		\$ 75,000	\$ 125,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the J.R. Alford Greenway Management Plan and the existing lease agreement between Leon County and the Office of Greenway and Trails.

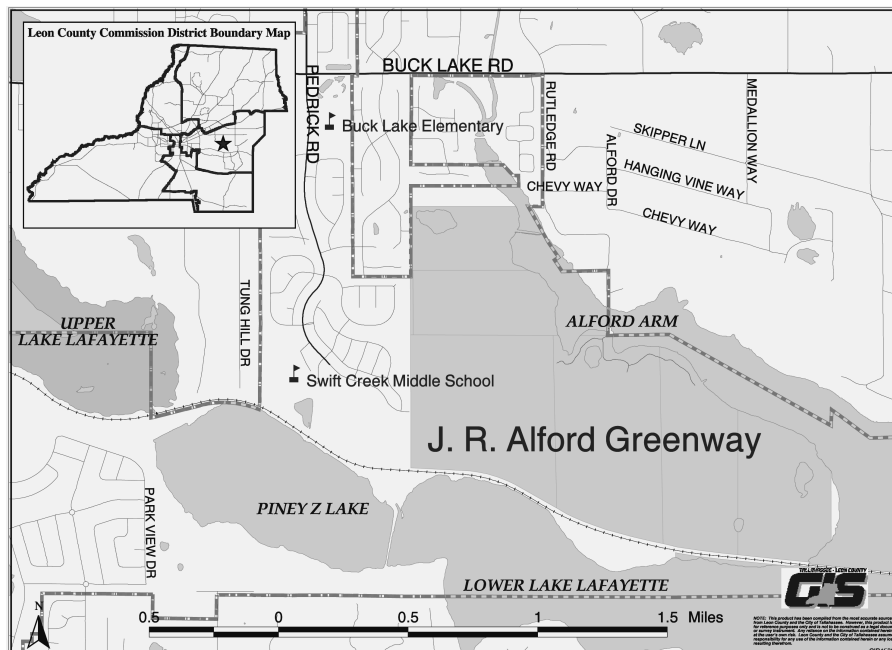
OPERATING IMPACT

This project is expected to have an additional \$9,000 impact on the Parks and Recreation operating budget in FY 2006 and FY 2007.

ADDITIONAL NOTES

Leon County accepted management of the J. R. Alford Greenway upon execution of a 50 year lease with the State of Florida, Department of Environmental Protection, Office of Greenways and Trails (OGT). Leon County received \$100,000 in OGT grant monies to complete the tasks associated with this capital improvement project.

The 876 acre greenway is the County's largest open space area. Lease requirements mandate Leon County to protect the natural resources while allowing public access. In order to complete the management plan required by the State of Florida, certain activities including surveying, performance of a natural features inventory and a cultural resources inventory have to be completed.



APALACHEE PARKWAY BRANCH LIBRARY

DEPARTMENT: Management Services – Facilities
Management
PROJECT #: 085001
SERVICE TYPE: Culture and Recreation
STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

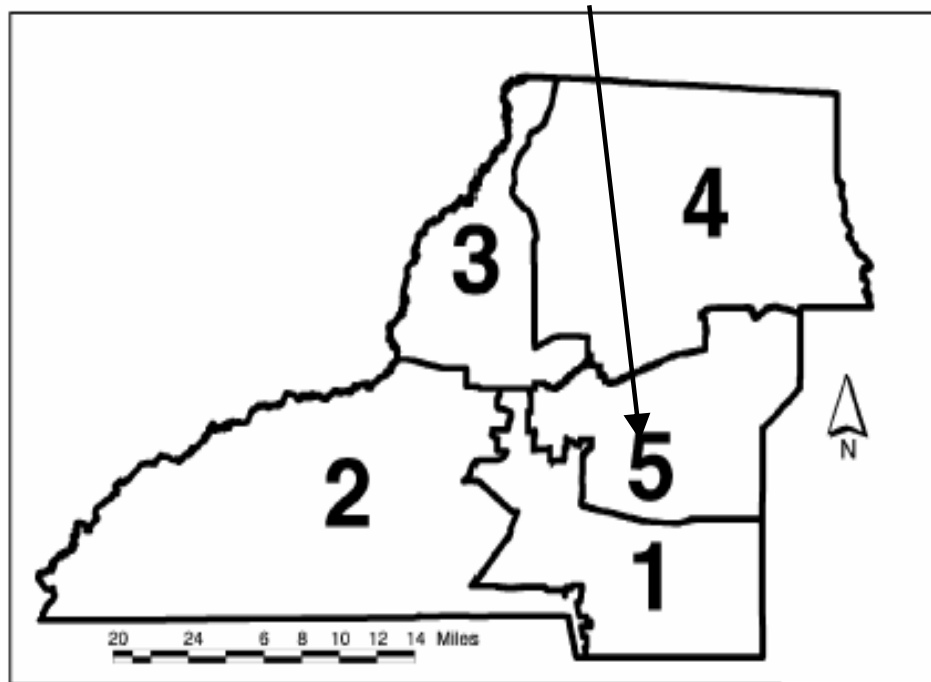
PROJECT DESCRIPTION

This capital project will provide for the construction of a branch library in the Apalachee Parkway/District 5 region of Leon County.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond				875,000					875,000	875,000
Sub-total				\$875,000					\$ 875,000	\$ 875,000

SITE TO BE DETERMINED



APALACHEE PARKWAY REGIONAL PARK

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 045001
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

FUNDING: 309 (Sales Tax Extension Fund);
 401(Solid Waste Operating Fund)

PROJECT DESCRIPTION

This capital project will provide for the development of the former landfill property into a regional youth athletic facility to include lighted multi-purpose fields and other ancillary improvements such as lighting, parking, and restroom facilities.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
Solid Waste		500,000								500,000
Gas Tax										
Sales Tax					1,000,000				1,000,000	1,000,000
Bond										
Sub-total		\$ 500,000			\$1,000,000				\$1,000,000	\$1,500,000

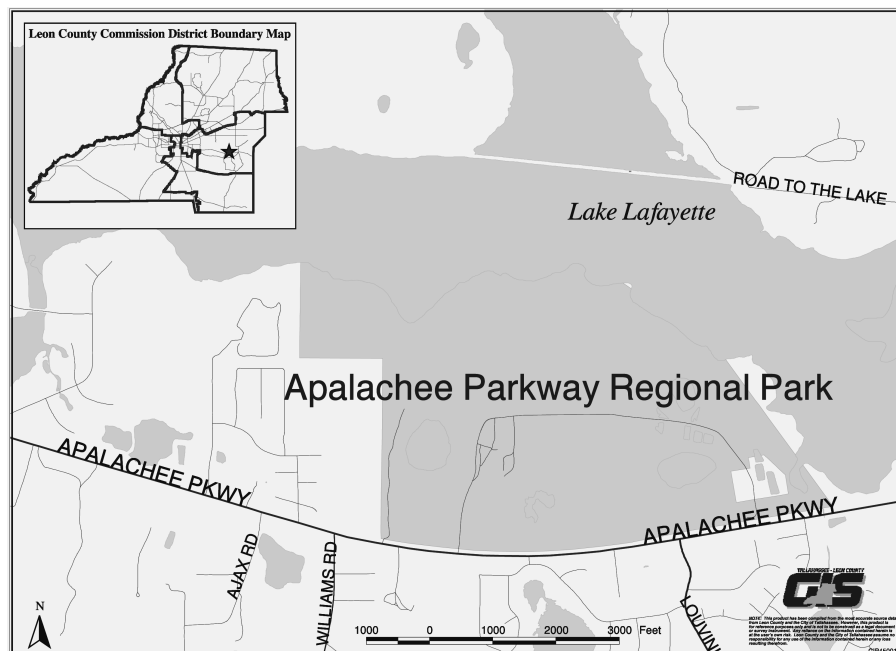
LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Parks and Recreation Master Plan (May 1997).

ADDITIONAL NOTES

The requested capital improvement project will serve as seed and match money for Florida Recreation Development Assistance Program (FRDAP) grants which the County will apply for in FY 2005 and FY 2006.

Landfill closure regulations and monitoring requirements limit the available public uses for the landfill facility. Using portions of the landfill property as a public park does not interfere with closure and monitoring requirements, and also meets a public need for additional multi-purpose athletic fields in the Chaires-Capitola and southeastern areas of Leon County.



BOOKMOBILE

DEPARTMENT: Administration
PROJECT #: 096006
SERVICE TYPE: Culture and Recreation
STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide for the replacement a current library bookmobile purchased in 1986 with a newer model that is ADA accessible.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General				150,000					150,000	150,000
Gas Tax										
Sales Tax										
Bond										
Sub-total				\$ 150,000					\$ 150,000	\$ 150,000

ADDITIONAL NOTES

The current bookmobile is small and houses a limited book collection. The newer model will be ADA accessible, allow more patrons on board at one time, and provides space for additional books and computers.

Leon County will be working with the "Friends of the Library" to secure matching funds of \$100,000 within the next two years to assist with the funding for this bookmobile. The additional funds will allow for the purchase of a more substantial vehicle to better serve the needs of the community.

CAPITAL CASCADES GREENWAY

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 042003
 SERVICE TYPE: Culture and Recreation
 STATUS: New Project

FUNDING: 309 (Sales Tax Extension Fund)

PROJECT DESCRIPTION

This capital project is for the development of a public trail and greenway system along the Lake Henrietta/Lake Munson portion of the master planned Capital Cascades Greenway. Planned improvements will include trail heads, public parking and other public access features.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General										
Gas Tax										
Sales Tax				250,000					250,000	250,000
Bond										
Sub-total				\$ 250,000					\$ 250,000	\$ 250,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

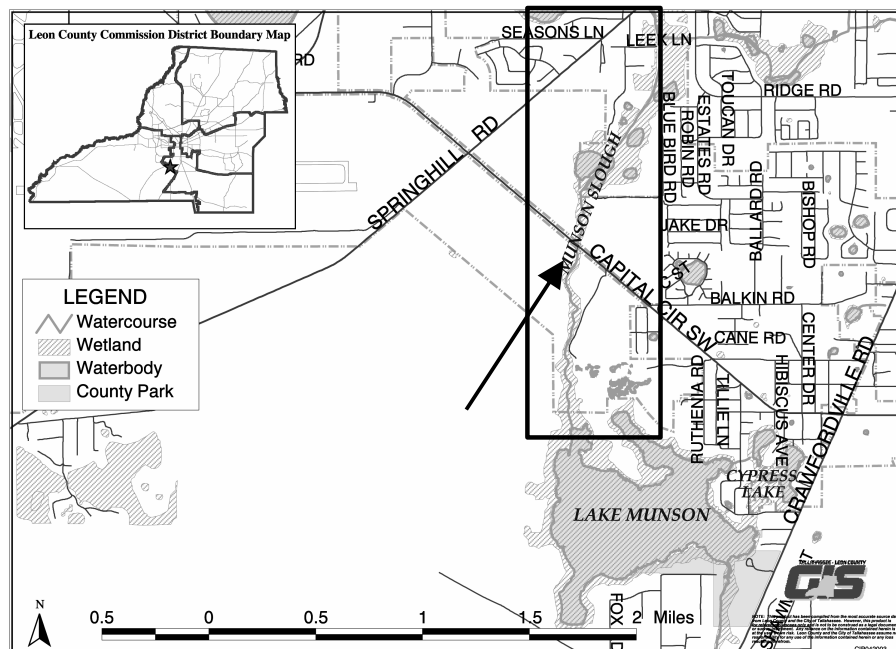
This capital project is in compliance with the Lake Henrietta Master Plan and previous direction provided by the Board of County Commissioners at a workshop on May 20, 2003 and subsequent ratification at the June 10, 2003 regular meeting.

OPERATING IMPACT

This project is expected to have an additional \$37,600 impact on the Parks and Recreation operating budget in FY 2005 including the potential addition of one FTE.

ADDITIONAL NOTES

The Trust for Public Land (TPL) and Greenways, Inc. have offered professional services to Leon County in return for the provision of public access to this area.



CHAIRES COMMUNITY PARK

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 045002
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project – Anticipated Carry Forward Request

FUNDING: 305 (Capital Improvement Fund);
 318 (1999 Bond Fund);
 325 (1998A Bond Fund)

PROJECT DESCRIPTION

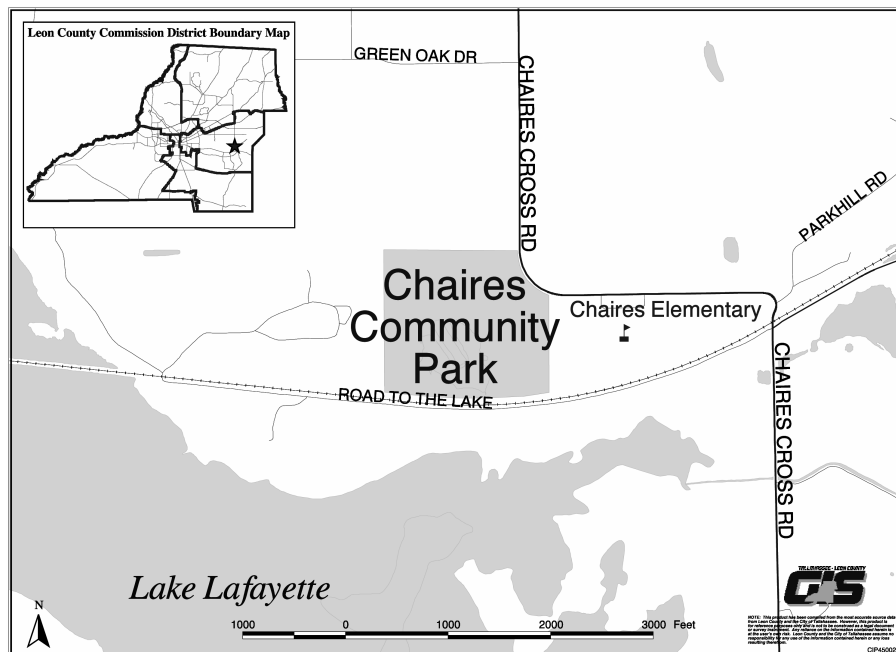
This capital project includes implementation of the final phase of the Chaires-Capitola Community Park master plan and will complete the addition of multi-purpose fields and restroom facilities over the next fiscal year.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax	382,161									382,161
Bond (318)	11,790	188,210	3,982							200,000
Bond (325)	853,223	125,000	3,935							978,223
Sub-total	\$ 1,247,174	\$ 313,210	\$ 7,917							\$1,560,384

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Parks and Recreation Master Plan (May, 1997).



FORT BRADEN BRANCH LIBRARY

DEPARTMENT: Management Services – Facilities Management
 PROJECT #: 082002
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project – Anticipated Carry Forward Request

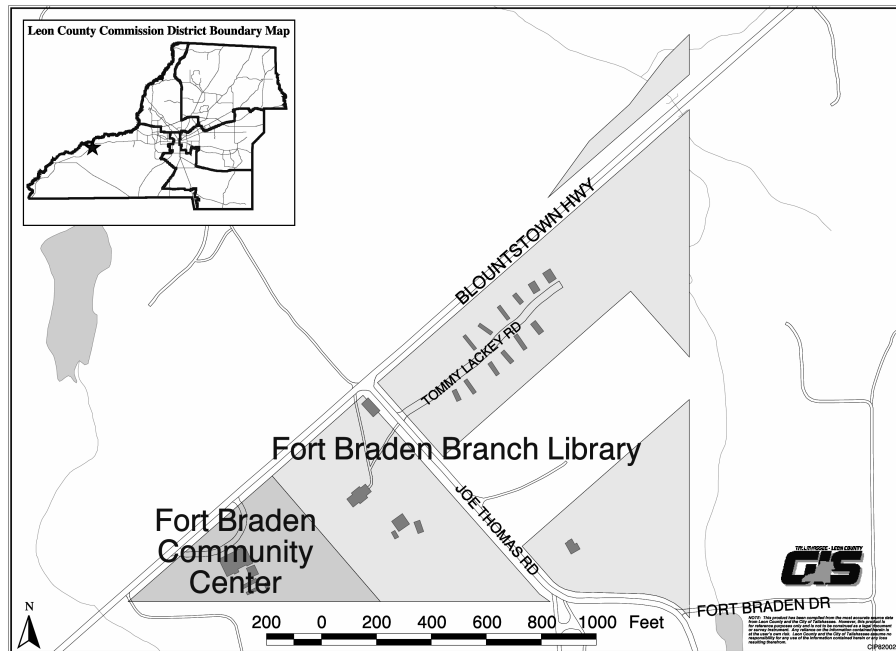
FUNDING: 305 (Capital Improvement Fund);
 318 (1999 Bond Fund);
 325 (1998A Bond Fund)

PROJECT DESCRIPTION

This capital project will result in a 5,500 square foot library building located on highway 20 in the unincorporated area of Leon County on a nine and a half acre site adjacent to the Fort Braden Community Center.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General	198,892	69,858	290							268,750
Gas Tax										
Bond (318)		770,000	26,708							770,000
Bond (325)	86,237	333,798	18,554							420,035
Sub-total	\$ 285,129	\$1,173,656	\$ 45,552							\$1,458,785



HOPKINS CROSSING

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 042002
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project – Anticipated Carry Forward Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

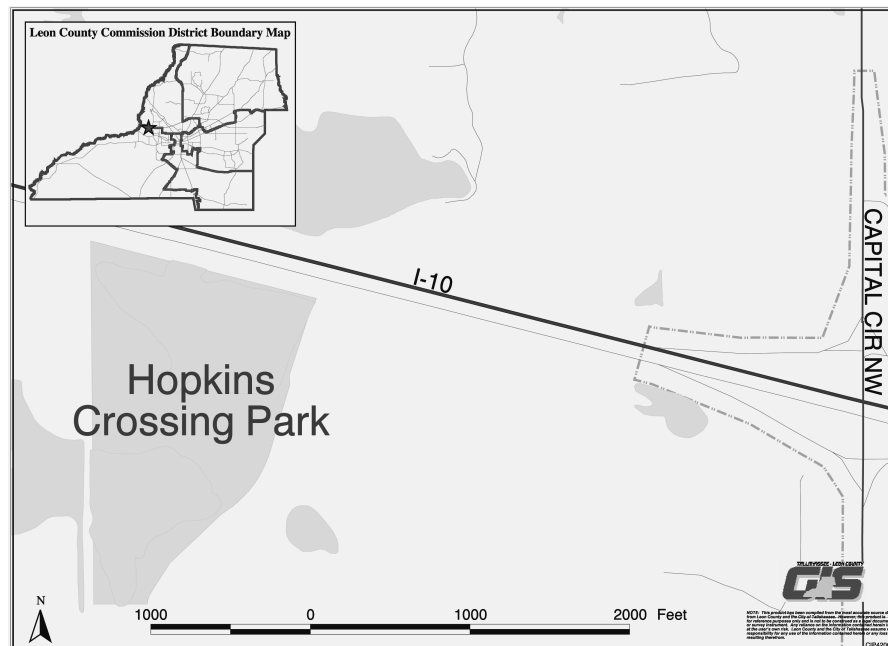
This capital project will include the construction of trails and visitor benches at the Hopkins Crossing Park acquired through the development agreement for the Hopkins Crossing property.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond		15,000								15,000
Sub-total		\$ 15,000								\$ 15,000

ADDITIONAL NOTES

The project site is currently inaccessible to the public. Actual construction of these park and recreational facilities will take place in two to three years.



JACKSON VIEW PARK

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 043004
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

FUNDING: 309 (Sales Tax Extension Fund);
 318 (1999 Bond Fund)

PROJECT DESCRIPTION

This capital project is for the development of the parcel formerly known as the Pelham property into a passive recreation facility with amenities to include wildlife observation areas, a fishing pier, and picnic facilities. This project will also include ecosystem restoration and enhancements to further protect Lake Jackson.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General										
Gas Tax										
Sales Tax				200,000					200,000	200,000
Bond		100,000								100,000
Sub-total		\$ 100,000		\$ 200,000					\$ 200,000	\$ 300,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

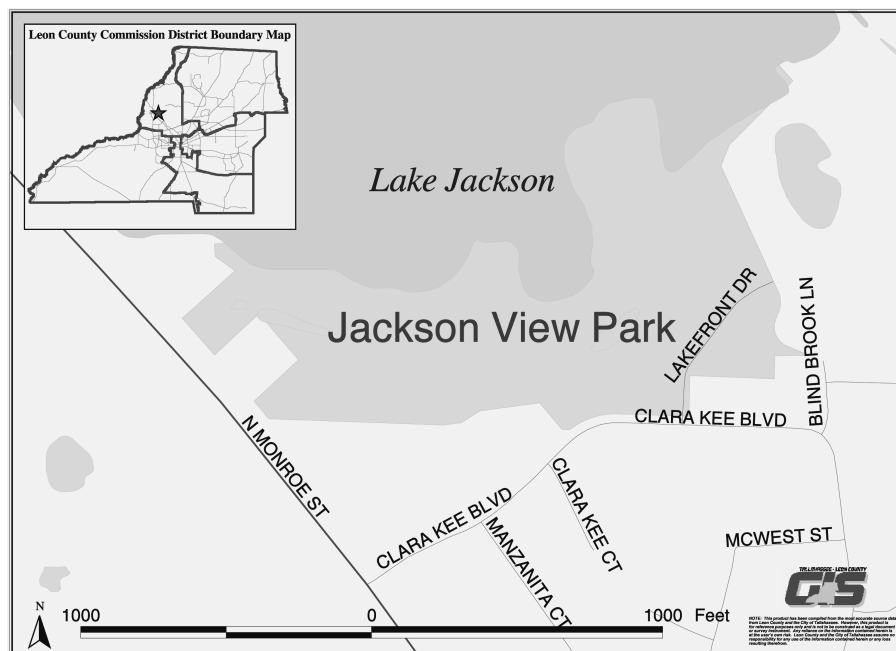
This capital project is in compliance with the Florida Communities Trust Management Plan and the Land and Water Conservation Fund grant requirements.

OPERATING IMPACT

This project is expected to have an additional \$14,800 impact on the Parks and Recreation operating budget in FY 2005 including a .5 FTE.

ADDITIONAL NOTES

Funding appropriated in FY 2003 will be used for engineering and design services. Park and recreation staff is currently seeking grant funding to assist with the construction of this project. The planned year funding will be used to comply with the Land and Water Conservation Fund grant program which requires a 50/50 match.



LAKE JACKSON BRANCH LIBRARY

DEPARTMENT: Management Services – Facilities Management
 PROJECT #: 083001
 SERVICE TYPE: Culture and Recreation
 STATUS: New Project

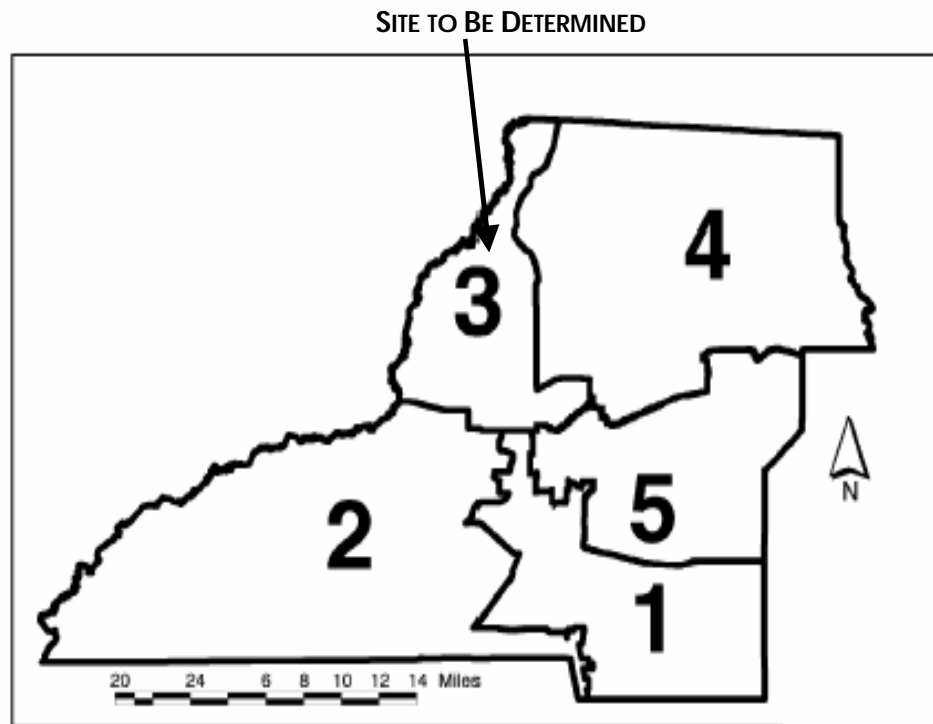
FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide for the construction of a branch library in the Lake Jackson/District 3 region of Leon County.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond				875,000					875,000	875,000
Sub-total				\$875,000					\$ 875,000	\$ 875,000



LAKE JACKSON COMMUNITY CENTER

DEPARTMENT: Public Works – Parks and Recreation
PROJECT #: 043005
SERVICE TYPE: Culture and Recreation
STATUS: New Project

FUNDING: 309 (Sales Tax Extension Fund)

PROJECT DESCRIPTION

This capital project is for the design and construction of a community/youth center in the northwest area of Leon County.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond				200,000		650,000			850,000	850,000
Sub-total				\$ 200,000		\$ 650,000			\$ 850,000	\$ 850,000

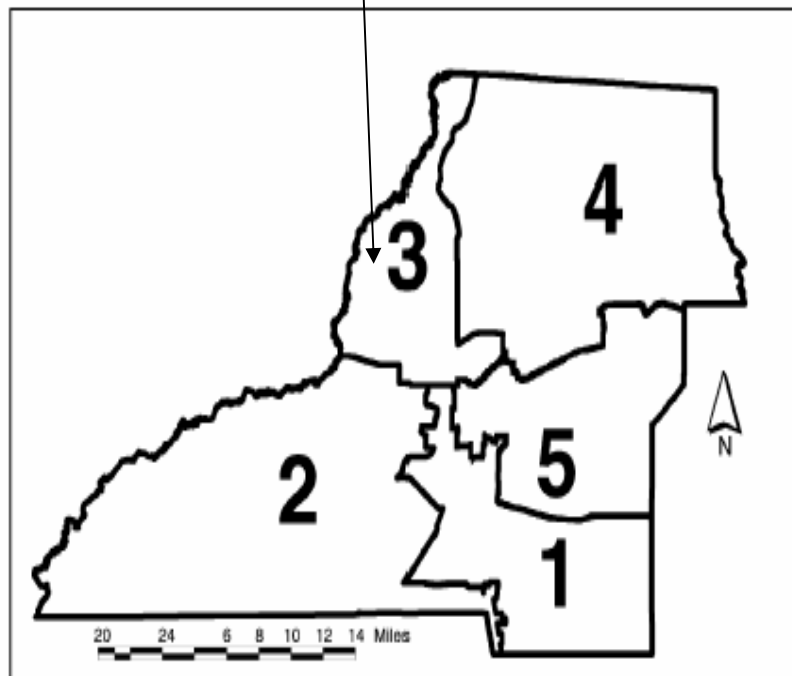
LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the 2003 Board of County Commissioners priorities: Youth Centers.

ADDITIONAL NOTES

The Lake Jackson area is the only portion of Leon County which does not presently have County supported public meeting space for community groups and youth recreational programs. The anticipated +/- 3000 square foot facility will provide meeting and recreational space for Leon County residents residing in the Lake Jackson area. A location for the planned facility is not yet determined.

SITE TO BE DETERMINED



MICCOSUKEE COMMUNITY CENTER

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 044005
 SERVICE TYPE: Culture and Recreation
 STATUS: New Project

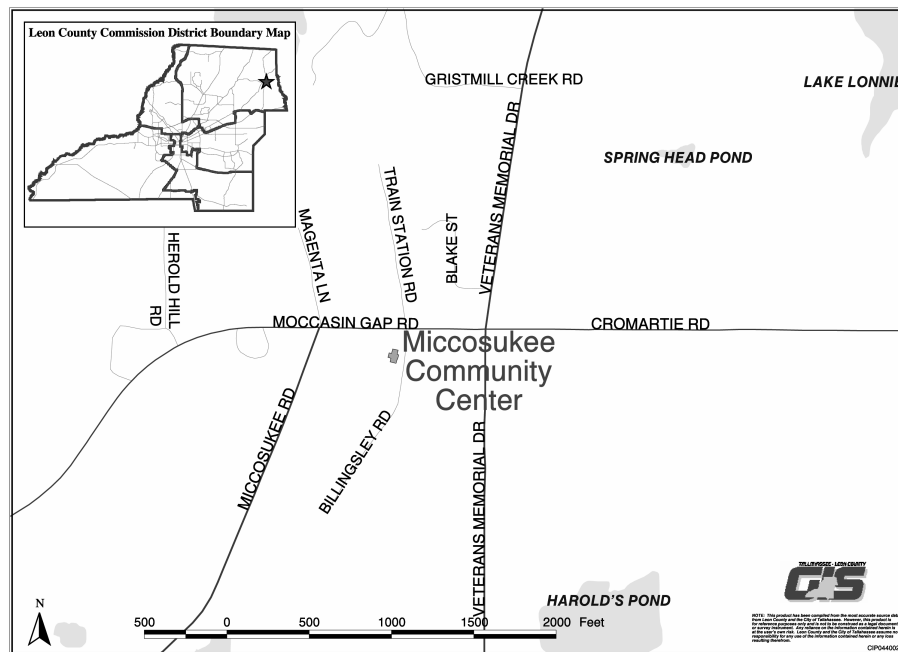
FUNDING: 309 (Sales Tax Extension Fund)

PROJECT DESCRIPTION

This capital project will provide for improvements to the existing Miccosukee Community Center.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond				50,000					50,000	50,000
Sub-total				\$ 50,000					\$ 50,000	\$ 50,000



MICCOSUKEE COMMUNITY PARK

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 044002
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project – Anticipated Carry Forward Request

FUNDING: 305 (Capital Improvement Fund);
 318 (1999 Bond Fund);
 325 (1998A Bond Fund)

PROJECT DESCRIPTION

This project provides for improvements to the park in the Miccosukee community to address recreational needs and space requirements.

FINANCIAL SUMMARY BY FUNDING SOURCE

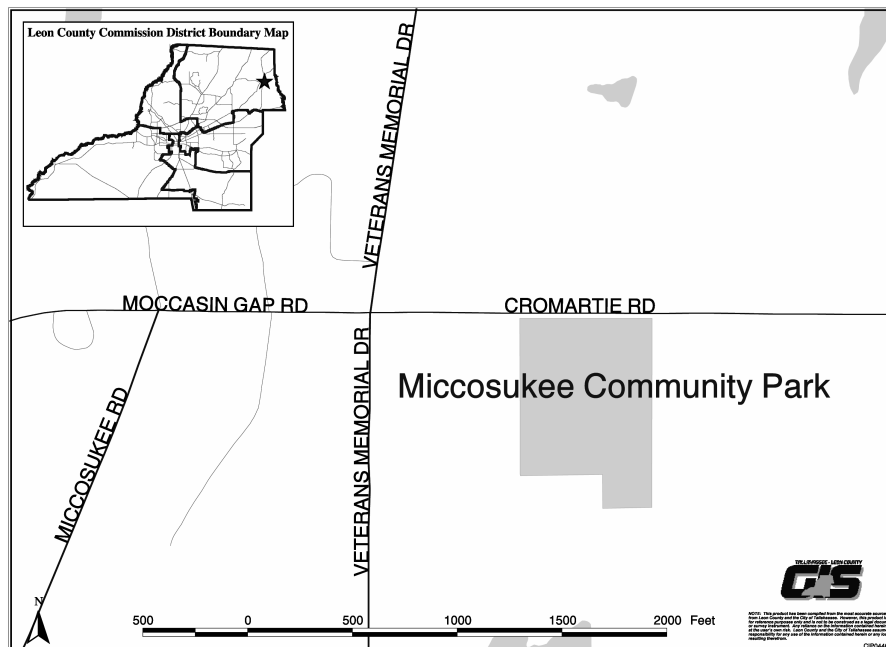
	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General	130,252									130,252
Gas Tax										
Bond(318)		180,000	55,865							180,000
Bond(325)	158,634	152,826	151,407							311,460
Sub-total	\$ 1,001,254	\$ 964,822	\$ 395,733							\$ 621,712

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Parks and Recreation Master Plan (May 1997).

ADDITIONAL NOTES

This project seeks to increase recreational program opportunities and access for geographically isolated portion of the community park system in Leon County.



MICCOSUKEE GREENWAY

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 044003
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

FUNDING: 309 (Sales Tax Extension Fund);
 325 (1998A Bond Fund)

PROJECT DESCRIPTION

This project is for the purchase and installation of a modular restroom facility at the Thornton Road parking area of the Miccosukee Greenway.

FINANCIAL SUMMARY BY FUNDING SOURCE

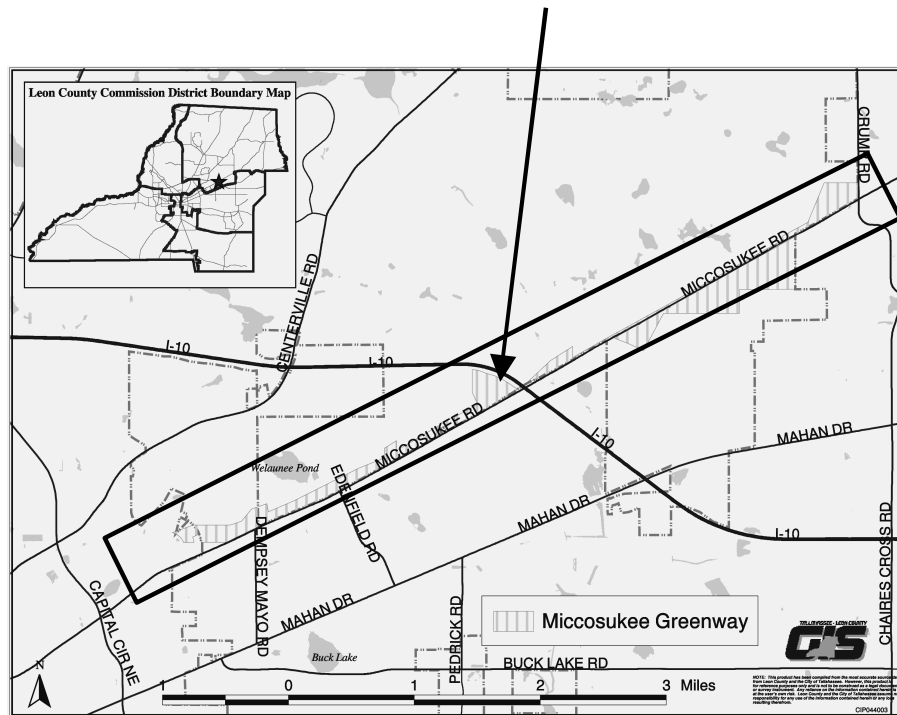
	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General										
Gas Tax				50,000					50,000	50,000
Sales Tax	70,319	150,341	4,905							220,660
Bond										
Sub-total	\$ 70,319	\$ 150,341	\$ 4,905	\$ 50,000					\$ 50,000	\$ 270,660

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Miccosukee Canopy Road Greenway Management Plan.

ADDITIONAL NOTES

Increasing use by residents and visitors necessitates the need for clean and safe sanitary facilities. Previously appropriated funds will also serve as a match for Office of Greenways and Trails (OGT) management grants.



NORTHEAST COMMUNITY PARK

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 044001
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

FUNDING: 309 (Sales Tax Extension Fund);
 318 (1999 Bond Fund)
 325 (1998 A Bond Fund)

PROJECT DESCRIPTION

This project is for the acquisition of property and subsequent development of a community park in the northeast area of unincorporated Leon County. Development would include ball fields, multi-purpose field, playground, and tennis and basketball courts.

FINANCIAL SUMMARY BY FUNDING SOURCE

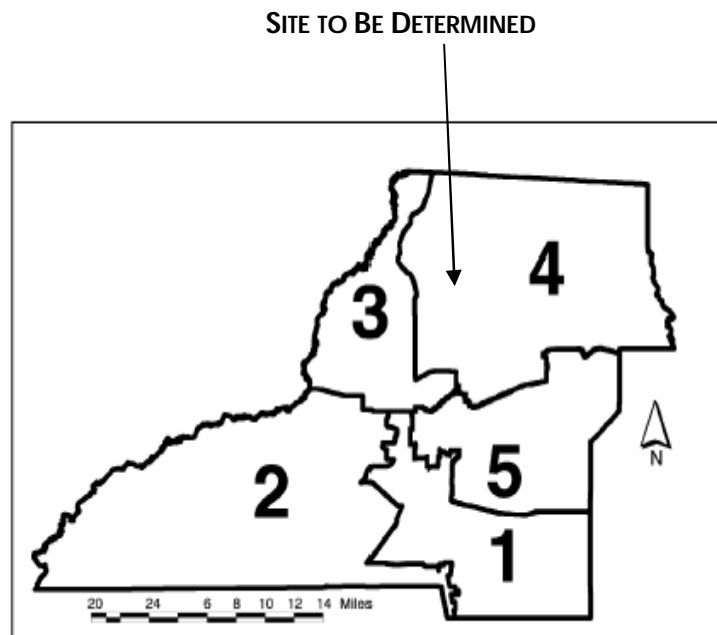
	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Bond (325)		96,940	35,000							96,940
Sales Tax Bond (318)		103,060		1,000,000	1,000,000				2,000,000	2,000,000
Sub-total		\$ 200,000	\$ 35,000	\$1,000,000	\$1,000,000				\$2,000,000	\$2,200,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Parks and Recreation Master Plan (1997).

ADDITIONAL NOTES

The northeast area of unincorporated Leon County is currently the only geographical area not served by a community park, and is also one of the most densely populated. Currently, residents have to travel great distances (Chaires Community Park, Canopy Oaks Community Park) to participate in youth sports programs and other recreational activities.



PARK EXPANSION

DEPARTMENT: Public Works – Parks and Recreation
PROJECT #: 046001
SERVICE TYPE: Culture and Recreation
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305(Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide replacement equipment to perform maintenance as required by ongoing associated park development.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	126,000	38,939	10,327	43,000	43,000	43,000	43,000	43,000	215,000	379,939
Sub-total	\$ 126,000	\$ 103,060	\$ 10,327	\$1,000,000	\$1,000,000	\$ 43,000	\$ 43,000	\$ 43,000	\$ 215,000	\$ 379,939

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Parks and Recreation Master Plan (1997).

OPERATING IMPACT

This project is expected to have an additional \$2,200 impact on the Parks and Recreation operating budget in FY 2004.

ADDITIONAL NOTES

In FY 2004 equipment to be purchased includes 2 utility vehicles (\$7,800 each), prescribed burn equipment (\$7,400) and new athletic turf mowers (\$20,000). Increased outsourcing of regular turf mowing has reduced the need for the replacement of rotary blade mowing equipment. However, athletic turf (419 and Tifway Bermuda turf) requires special reel mower equipment and is not covered under new mowing contracts. Current equipment is nearing its useful life, and continued addition of ball fields requires new mowing equipment.

ST. MARK'S HEADWATERS

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 047001
 SERVICE TYPE: Culture and Recreation
 STATUS: New Project

FUNDING: 309 (Sales Tax Extension Fund)

PROJECT DESCRIPTION

This capital project is to provide security, public access, and minimal public accommodations on the St. Marks Headwaters Florida Community Trust project.

FINANCIAL SUMMARY BY FUNDING SOURCE

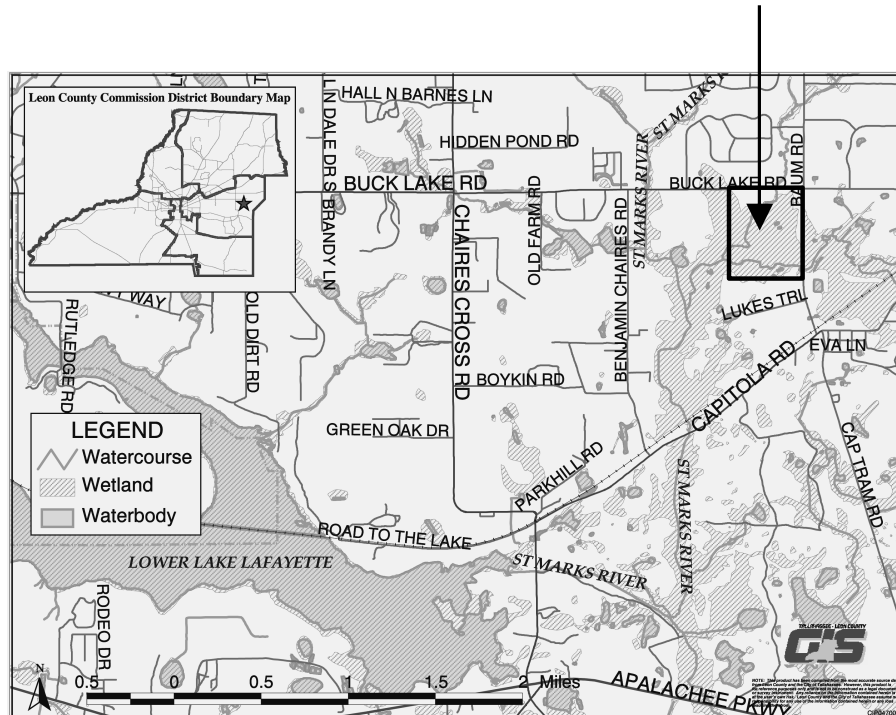
	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond				50,000					50,000	50,000
Sub-total				\$ 50,000					\$ 50,000	\$ 50,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Florida Community Trust Management Plan #01-152-FF1.

OPERATING IMPACT

This project is expected to have an additional \$4,000 impact on the Parks and Recreation operating budget in FY 2004.



UPGRADE LIBRARY SOFTWARE & HARDWARE

DEPARTMENT: Management Services-
Management Information Services
PROJECT #: 076028
SERVICE TYPE: Culture and Recreation
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide for the transition of the Library's application software, DRA, to the current vendor supported version called Unicorn.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	159,549	291,594	194,670	25,000					25,000	476,143
Sub-total	\$ 159,549	\$ 291,594	\$ 194,670	\$ 25,000					\$ 25,000	\$ 476,143

WOODVILLE COMMUNITY CENTER

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 041001
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

FUNDING: 305 (Capital Improvement Fund);
 309 (Sales Tax Extension Fund)

PROJECT DESCRIPTION

This capital project will provide for the construction of a community/youth center in the Woodville community.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General	119	184,880								184,999
Gas Tax										
Sales Tax				650,000					650,000	650,000
Bond										
Sub-total	\$ 119	\$ 184,880		\$ 650,000					\$ 650,000	\$ 834,999

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Parks and Recreation Master Plan (1997).

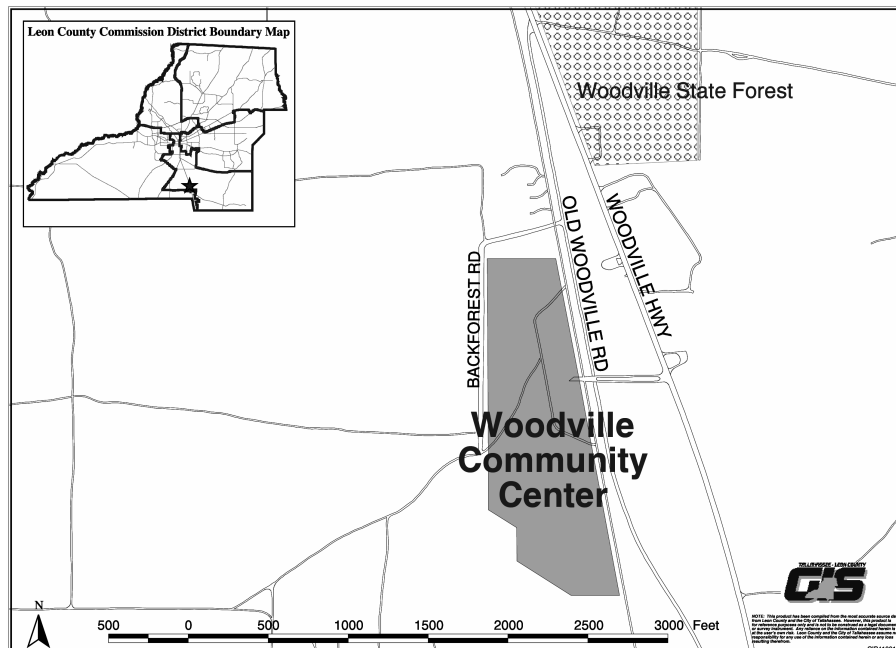
OPERATING IMPACT

This project is expected to have an additional \$40,600 impact on the Parks and Recreation operating budget in FY 2005.

ADDITIONAL NOTES

The project is currently under design with previous year CIP funding, and the 2004 CIP will cover site and building development costs.

The Woodville Community has been using the Woodville Men's Club as a public meeting place for many years. The size of this facility (less than 750 sq. ft.) is inadequate to meet the needs of the community. There are no other readily available facilities in the Woodville community to accommodate their recreational and social services space needs.



WOODVILLE COMMUNITY PARK

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 041002
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

FUNDING: 305 (Capital Improvement Fund);
 309 (Sales Tax Extension Fund);
 325 (1998A Bond Fund)

PROJECT DESCRIPTION

This capital project is for the final phase of development at J. Lewis Hall Sr. Woodville Park and Recreation Complex. It includes the lighting of ball fields constructed in prior years.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General	4,561	3,430								7,991
Gas Tax										
Sales Tax				150,000					150,000	150,000
Bond	341,413	8,585	4,242							349,998
Sub-total	\$ 345,974	\$ 12,015	\$ 4,242	\$ 150,000					\$ 150,000	\$ 507,989

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Parks and Recreation Master Plan (1997).

OPERATING IMPACT

This project is expected to have an additional \$12,000 impact on the Parks and Recreation operating budget in FY 2004.

ADDITIONAL NOTES

Additional funding in FY 2004 is for completion of lighting project for baseball and multi-purpose fields.

Lighting of the multi-purpose and junior baseball fields will allow for increased play and enlargement of youth sports program registration.

